

**COMPUTING FACILITY SERVICES**  
**Instructions and Worksheet**



*Department of Information Technology*

The following worksheet is intended to assist agencies in estimating their FY04 and FY05 Computer Facility charges. The Facility Usage worksheet can be completed using additional information the Department of Information Technology (DoIT) will provide on or about January 15<sup>th</sup>, 2002. The information will consist of: (1) actual DOIT utilization charges for FY99 and (2) actual DoIT Computer Facility Charges for FY 2000 year to date, and, when available, (3) rates of growth in resource utilization for each line item of Computer Facility charges. The growth rates are for six months and are suggestive only. Future rates of growth may vary due to factors such as new technology, new development projects, caseload growth, or processing requirements that differ from the past.

The worksheet is comprised of two sections: Facility Server Farm and Facility Usage. Instructions are provided for each section of the worksheet.

Please contact **DoIT's Computing Group, (775) 684-4300** for further assistance in determining your requirements.

## **FACILITY USAGE**

- User Information, Line 1: Please enter the projected utilization increases or decreases for FY04 and FY05 in each of their respective columns.
- User Information, Line 2: Please estimate the number of new computer system users that will be required to support projected caseloads or other additional workloads.
- Facility Usage, Columns 2 and 3: Please enter DoIT provided FY00 Facility billing and growth rates to date.
- Facility Usage, Column 4: Please estimate FY00 billing for entire fiscal year. Six-month growth rates may be used (e.g., Billing To Date x Six Month Growth Rate). However, adjustments should be made for factors such as new development projects, abnormal caseload growth, or increases/decreases in processing requirements. Please note any upward/downward adjustments to trending rates and discuss reasons for doing so.
- Facility Usage, Columns 5 and 6. Please estimate FY04 and FY05 Facility billings. Six-month growth rates may be used (e.g., Billing To Date x Six Month Growth Rate x Six Month Growth Rate). However, adjustments should be made for factors such as new development projects, abnormal caseload growth, or increases/decreases in processing requirements. Please note any upward/downward adjustments to trending rates discuss reasons for doing so.

<b>USER INFORMATION</b>	<b>FY 04</b>	<b>FY 05</b>
(1) What percent (%) increase/decrease in caseload does your Department/Agency expect?		
(2) Anticipated new computer systems users to support caseload growth or other additional workload. <i>Attach list of all IT projects with description of each.</i>		

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<b>FACILITY USAGE</b>						
<b>(1) Type of Service</b>	<b>(2) Growth Rate (6 mos.)</b>	<b>(3) FY02 To Date</b>	<b>(4) FY02 Projected</b>	<b>(5) FY03 Projected</b>	<b>(6) FY04 Projected</b>	<b>(7) FY05 Projected</b>
BATCH and TSO						
CICS						
DBMS						
DISK IO						
DISK STORE						
TAPE IO						
TAPE STORAGE						
TAPE MOUNTS						
Printing Cost: # Of lines						
Printing Cost: # Of pages						
Specialized Software cost						
ADATABASE						

Prepared By (Please Print)			
<b>Name:</b>		<b>Date</b>	
<b>Title</b>		<b>Phone</b>	
<b>Signature</b>			
<b>Agency</b>			

**DoIT Review/Approval:** \_\_\_\_\_ **Date:** \_\_\_\_\_